

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2831670001) Iowa Vocational Rehabilitation Services
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,677,908	\$ 5,677,908	\$ 5,696,328	\$ 5,696,328
Salary Adjustment	0	0	0	82,662
OCIO Rate Adjustment	0	18,420	0	0
	<u>5,677,908</u>	<u>5,696,328</u>	<u>5,696,328</u>	<u>5,778,990</u>
Receipts				
Federal Support	29,058,439	28,496,669	28,668,939	28,668,939
Intra State Receipts	160,000	160,000	160,000	160,000
Gov Fund Type Transfers - Other A	1,456,033	1,417,364	1,450,997	1,450,997
Other	16,688	93,872	93,872	93,872
	<u>30,691,160</u>	<u>30,167,905</u>	<u>30,373,808</u>	<u>30,373,808</u>
Total Resources	<u>\$ 36,369,068</u>	<u>\$ 35,864,233</u>	<u>\$ 36,070,136</u>	<u>\$ 36,152,798</u>
 FTE	 <u>220.68</u>	 <u>245.00</u>	 <u>248.00</u>	 <u>248.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 18,521,028	\$ 20,180,627	\$ 20,954,749	\$ 21,037,411
Personal Travel In State	180,913	181,201	184,852	184,852
State Vehicle Operation	52,987	52,709	53,692	53,692
Depreciation	41,957	42,804	30,360	30,360
Personal Travel Out of State	26,570	12,075	12,000	12,000
Office Supplies	74,050	65,652	77,811	77,811
Facility Maintenance Supplies	771	698	550	550
Other Supplies	6,782	8,177	8,340	8,340
Printing & Binding	34,842	35,904	36,622	36,622
Food	1,031	1,250	1,250	1,250

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Disposition of Resources (cont.)				
Postage	46,356	62,445	63,694	63,694
Communications	263,682	274,404	279,891	279,891
Rentals	563,631	555,092	554,342	554,342
Utilities	38,333	41,555	43,633	43,633
Professional & Scientific Services	57,152	10,150	10,000	10,000
Outside Services	174,809	103,593	103,521	103,521
Advertising & Publicity	373	13,050	9,650	9,650
Outside Repairs/Service	30,029	23,905	23,905	23,905
Reimbursement to Other Agencies	480,948	469,811	475,260	475,260
ITS Reimbursements	253,357	288,696	293,103	293,103
IT Outside Services	123,067	118,892	0	0
Gov Fund Type Transfers - Attorney	15,065	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor	48,858	54,800	54,800	54,800
Gov Fund Type Transfers - Other A	286,585	284,885	316,080	316,080
Equipment	29,758	28,600	28,566	28,566
Equipment - Non-Inventory	15,388	29,256	24,150	24,150
IT Equipment	161,198	153,833	158,000	158,000
Other Expense & Obligations	3,586,605	4,345,739	4,345,814	4,345,814
Fees	0	50	50	50
Aid to Individuals	11,252,943	8,409,380	7,910,451	7,910,451
Total Disposition of Resources	<u>\$ 36,369,068</u>	<u>\$ 35,864,233</u>	<u>\$ 36,070,136</u>	<u>\$ 36,152,798</u>